

**Program A: Administration and General Support****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-311 New Orleans Home and Rehabilitation Center  
 PROGRAM ID: Program A - Administration and General Support

1. (KEY) To maintain compliance with Centers for Medicare and Medicaid Services (CMS), licensing, and certification through annual inspection by health standards, fire marshal, and health inspectors.

Strategic Link: This implements Goal 1 of the agency, to provide leadership, program support, and program development to efficiently use resources and to maintain facility services, including staffing and medical records, in compliance with CMS, state licensing, and other regulatory requirements.

*Louisiana: Vision 2020* Link: Goal One: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens; and Goal Three: To have a standard of living among the top ten states in America and safe, health communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: Not Applicable

Other Link(s): Healthy People 2010: Goal 1, Objective 15 in Healthy People 2010 links in a general way to the operations of the New Orleans Home and Rehabilitation Center: Increase the proportion of persons with long term care needs who have access to the continuum of long term care services.

Explanatory Note: The performance indicator provides a measure of compliance of facility services with federal standards for nursing facility services.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2273	K	Percentage compliance with CMS Long Term Care standards <sup>1</sup>	95%	99%	95%	95%	95% <sup>2</sup>	To be established

<sup>1</sup> Compliance measured as number of F tags cited as deficient in annual survey.

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GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11175	Number of standards <sup>1</sup>	512	512	512	533	533

<sup>1</sup> This is the denominator for the performance indicator "Percent Compliance with HCFA License and Certification Standards" This is the number of survey requirements (tag numbers) in the CMS American Health Care Association (AHCA) Long Term Care Survey book.